



Business Plan

Environmental Resources Management (DERM)

Fiscal Years: 2007 through 2008
(10/1/06 through 9/30/08)

Plan Date: January 26, 2007

Approved by:

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Carlos Espinosa, Department DirectorA stylized, handwritten signature in black ink, likely belonging to Roger Carlton.

Roger Carlton, Assistant County Manager

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TABLE OF CONTENTS

EXECUTIVE SUMMARY (if applicable)	Page 3
DEPARTMENT PURPOSE/MISSION	Page 4
STRATEGIC ALIGNMENT	Page 4
KEY PROGRAMS AND INITIATIVES	Page 6
PERFORMANCE MEASURES AND TARGETS	Page 7
CRITICAL SUCCESS FACTORS	Page 7
3 to 5 YEAR OUTLOOK	Page 8

Attachment 1

DEPARTMENTAL PROFILE

Table of Organization

Financial Summary

Capital Budget Summary

Business Environment

Attachment 2

BUSINESS PLAN REPORT

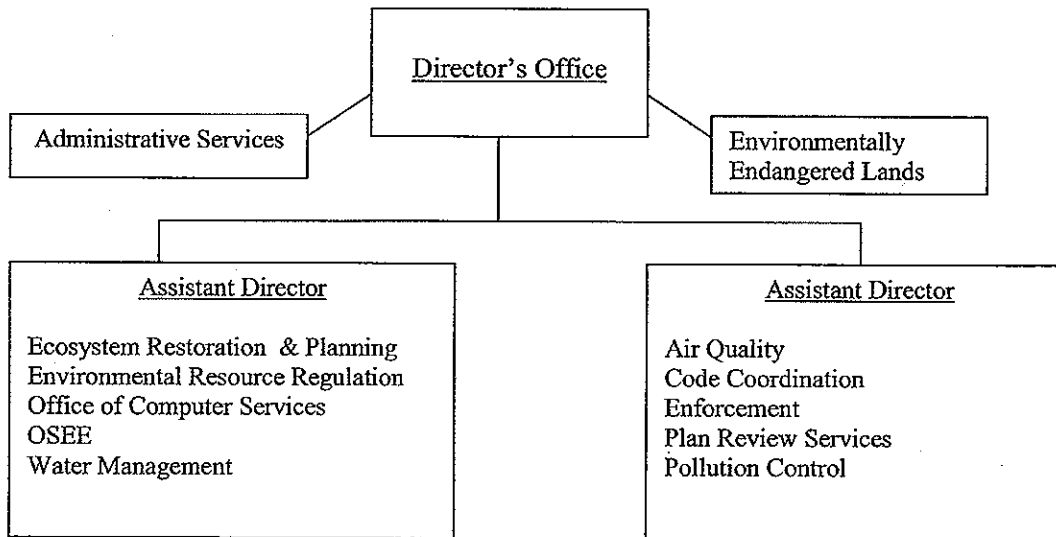
Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

EXECUTIVE SUMMARY

DERM is the local government agency for environmental protection, restoration, and management for all of Miami-Dade County. DERM protects and enhances the air, land, and water resources upon which the health and well-being of residents and the local economy depend through regulation, facility acquisition and construction, and educational programs.



Major milestones anticipated:

- Consolidate management of all operating permits, routine field inspection services, and citizen complaint response activities
- Respond to environmental complaints and inspect permitted businesses in a timely manner based on environmental outcome priorities
- Complete the next phase of implementation of the Environmental Enterprise Operating System as the backbone of the Department's information management program and the Electronic Document Management System as the chief records management tool
- Advance beach renourishment and Environmentally Endangered Lands protection efforts through the Building Better Communities General Obligation Bond issue
- Continue plan review improvements in conjunction with the countywide effort
- Address opportunities for improvement identified through the Sterling Challenge process
- Provide support and input to the Climate Change Advisory Task Force, established by the County to continue greenhouse gas reduction efforts and to develop adaptation measures that may be needed to minimize the effects of expected impacts

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

Factors critical to implementation of the business plan include:

- Hiring, retaining and training skilled staff
- Maintaining adequate resources for core programs
- Procuring and applying technology resources
- Monitoring municipal coordination and compliance with code requirements
- Gaining the understanding and cooperation of businesses and the public
- Analyzing, understanding, and forecasting natural system changes and trends

DEPARTMENT PURPOSE/MISSION

Department Mission Statement

The Department of Environmental Resources Management (DERM) is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami-Dade County for the health, safety, and enjoyment of current and future residents and visitors.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Create a more business-friendly environment in Miami-Dade County (Goal ED4)
- Provide efficient, consistent, and appropriate growth management, urban planning, and transportation development services (Goal NU1)
- Empower the community by increasing communication and coordination with local, state, and federal entities (Goal NU2)
- Promote responsible stewardship of natural resources and unique community environments (Goal NU3)
- Use consistent, fair, and effective means to achieve code compliance (Goal NU4)
- Enact programs to beautify and improve urban and residential areas (Goal NU5)
- Provide timely and reliable public infrastructure services including road maintenance, stormwater, solid waste, and wastewater management, and a safe and clean water

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

delivery system consistent with the Comprehensive Development Master Plan (CDMP)
(Goal NU6)

Department-related Strategic Plan Outcomes and departmental objectives:

- Customer friendly environment for regulated businesses and entities doing business with Miami-Dade County (ED4-2: priority outcome)
 - Increase the percentage of DERM permits issued within required turnaround times (also aligns with NU1-2)
 - Ongoing land use and permitting process improvements
- Protection of viable agriculture and environmentally sensitive lands (NU1-2: priority outcome)
 - Increase the percentage of construction plans reviewed within required turnaround times (also aligns with ED4-2)
- Well trained, customer friendly County workforce (NU2-3: priority outcome)
 - Increase technical training for staff
 - Ensure computer services support
- Continuing supplies of quality drinking water to meet demand (NU3-1)
 - Improve soil, surface water, and groundwater quality
 - Provide laboratory support for resources monitoring and enforcement activities
- Preservation of wetlands and environmentally valuable uplands (NU3-3)
 - Protect, restore, or enhance environmentally endangered resources
- Resident and business voluntary compliance with County codes (NU4-1: priority outcome)
 - Increase voluntary compliance with environmental regulations
 - Increase public awareness of environmental resources and regulations
- Timely identification and remediation of nuisances, including unsafe structures (NU4-2: priority outcome)
 - Maintain or improve overall air quality
 - Increase the percentage of inspections completed as scheduled
 - Reduce inspector response time to environmental complaints and emergencies
- Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (NU5-1: priority outcome)
 - Increase the tree canopy
- Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (NU6-1: priority outcome)
 - Reduce flooding
- Reduction in sewage overflow and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure (NU6-2)

- Reduce sanitary sewer system overflows (also aligns with NU3-1 and NU4-2)

KEY PROGRAMS AND INITIATIVES

The Department has a multitude of programs and efforts dedicated to supporting its mission. The Department Description and Table of Organization, located in Attachment 1, provide high-level details of the Department's and each division's main functions. These functions, with the exception of administrative and internal support services, emanate from federal, state, and local environmental regulatory requirements. Within each division, many programs and initiatives exist to carry out these functions. DERM's key initiatives are highlighted below and are organized by balanced scorecard perspective.

Customer Perspective

- Expand the continuous customer feedback program through developing a systemic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data (Sterling Challenge recommendation)
 - Respond to customer feedback regarding DERM's role in the permitting and land use process through a dedicated Secret Shopper Program
 - Develop an additional customer feedback program through surveys targeted to specific customer groups, such as permitted facility operators, in FY 2007
- Participate in the land use and permitting process improvement program, initiated in FY 2005-2006, by enhancing the customer experience for permit applicants in many areas, including:
 - Increase DERM's presence and establish in-take centers in high-demand municipal areas
 - Create a checklist for permit applicants to increase plan submittal quality and reduce disapprovals
 - Provide better quality information provided to customers through additional guidance documents, forms, and applications available online.
 - Increase education and improve communication with customers by offering a greater number of workshops
 - Increase plan review quality through a quality assurance program
- Conduct a formal review of Chapter 24 of the Miami-Dade County Code (MDCC) to reflect changing environmental and industry trends
- Provide consistent and effective feedback to the Comprehensive Everglades Restoration Plan (CERP)
- Continue beach renourishment efforts with the Army Corps of Engineers
- Continue efforts to obtain the funding necessary to complete the dredging of the Miami River. The County is proactively seeking to advance existing County and non-Federal funding to the Army Corps of Engineers to resume dredging in anticipation of additional federal funding.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

Financial Perspective

- Consolidate management of all operating permits, routine field inspection services, and citizen complaint response activities. Inspection alignment venture will create efficiencies due to less travel and cross-functional employees. This also impacts the customer perspective, as employees will conduct most inspections at one time and eliminate the need for repeat visits.

Internal Perspective

- Implement the third phase of the Environmental Enterprise Operating System (EEOS), the backbone of DERM's information technology systems which heavily incorporates the use of Geographic Information Systems (GIS). The third phase will integrate the Department's permitting and inspection operations, discontinue use of the legacy system, and further utilize workflow capabilities to assure appropriate systematic operations and tracking mechanisms.
- Continue integration of the Department's Electronic Document Management Systems (EDMS) with more workgroups. EDMS is the system by which paper documents are transferred to electronic format to be instantly retrievable by multiple users. Ultimately, this system will be fully certified by the Records Management group of the Clerk of the County Courts.

Learning and Growth Perspective

- County Manager's Office Operation Sortie: Increase Plan Review Quality
- Develop a systemic approach to analyze employee satisfaction and dissatisfaction data in FY 2007 (Sterling Challenge recommendation)
 - Develop an employee motivation program
 - Develop an employee recruitment and retention program
- Develop a systemic approach to best practice and comparative research (Sterling Challenge recommendation)
- Develop a systemic approach to succession planning (Sterling Challenge recommendation)
- Implement performance measurement at every level of the organization through Active Strategy Enterprises (ASE) (Sterling Challenge recommendation)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2006-07 and FY 2007-08 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

- The continuing ability to hire and retain qualified and experienced technical staff
- Effectively consolidating the management of all operating permits, routine field inspection services, and citizen complaint response activities is critical to provide excellent service and realize efficiencies
- Adequate funding for core responsibilities is an essential component of achieving the DERM mission: careful review of market conditions, state and federal mandates and funding, and DERM support for various activities in other departments may require priority decisions to be made
- Adequate staff training and investments in technology are essential to the safe, efficient, and effective achievement of the DERM mission
- Expansion of the Environmental Enterprise Operating System (EEOS) is particularly critical to the viability of future departmental operations; along with the progressive conversion to electronic files and the application of geographic information system programs, EEOS will be the backbone of the Department's information technology system
- Accelerated funding for Building Better Communities Bond Program projects is critical. The Environmentally Endangered Lands (EEL) program, in particular, has been able to make successful acquisitions more quickly than originally anticipated
- Advance capital existing County and non-Federal funding to the Army Corps of Engineers in an effort to complete as many dredging segments as possible until the required Federal funds become available to complete the Miami River Dredging Project. Environmental improvements as well as safety and maritime commerce benefits will not be realized until the project is completed.
- Municipal cooperation and coordination is increasingly important to ensure compliance with Environmental Protection Code requirements throughout the County as more areas are annexed or incorporated
- Continuing education and cooperation with the public at large is critical to achieving the DERM mission; much of what has to be done to effectively manage environmental systems is dependent upon the choices made by individuals and businesses, so these productive interactions must continue
- Our ability to analyze, understand, and forecast potential issues related to weather and climate are critical to how we design infrastructure and adapt to conditions
- Continuous improvement of our ability to characterize environmental conditions in accurate and quantitative ways and to measure our performance in terms of effectiveness and efficiency over time will become increasingly important as both financial and environmental resources are stressed

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

3 to 5 YEAR OUTLOOK

- The consolidation of the management of all operating permits, routine field inspection services, and citizen complaint response activities will result in operational efficiencies and an improved customer experience
- Everglades restoration and climate control efforts may be drivers for program initiatives or modifications
- The Department will continue to advance the various beach renourishment and Environmentally Endangered Lands projects included within the Building Better Communities Bond program
- Continued development and application of information technology to the Department's programs and operations will be a key to goal achievement
- The implementation of long term and systematic approaches to gathering customer feedback in a cost-effective way will provide a reliable link to customer perceptions and priorities
- Current efforts to implement program performance measures in alignment with the strategic planning efforts will have reached all levels of the organization; effectuating a comprehensive performance management culture
- Proactive fiscal management efforts will continue to ensure that the Department meets County budgetary requirements

Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2006/2007 – 2007/2008

Attachment 1
DEPARTMENTAL PROFILE

Department Description

DERM was originally created in the mid-1960's as the Pollution Control Office, responding to threats of air and water pollution posed by rapid development in the County. Department authority for most programs extends throughout the County.

Specific resources protected under the Environmental Protection Ordinance (Chapter 24, MDCC) include ground water and drinking water, surface waters (canals, lakes, rivers, Biscayne Bay), fresh and salt water wetlands, natural forest communities, air quality, soils, and beaches. Specific programs have developed in response to contamination of water supply wells, excessive flooding, leaking underground storage tanks, solid waste disposal, mobile and stationary source air pollution, beach erosion, loss of wetlands and tree canopy, and documented contamination of canals and Biscayne Bay.

In responding to environmental and public health issues, the Department uses three basic approaches: 1) regulation of activities having a potential impact on the environment or public health; 2) construction/acquisition of facilities needed to manage aspects of the environment (stormwater facilities, beach renourishment, environmentally endangered land, making County facilities more energy efficient and environmentally benign); 3) public education and volunteerism to better protect the environment (Bayanza bay cleanup, school presentations, channel 34 videos, tree planting). While most programs are directly managed and staffed internally, contracting is used for major projects such as canal dredging and stormwater facility construction, beach renourishment, environmental cleanups at County facilities, some laboratory analyses, and community outreach through various non-profit agencies.

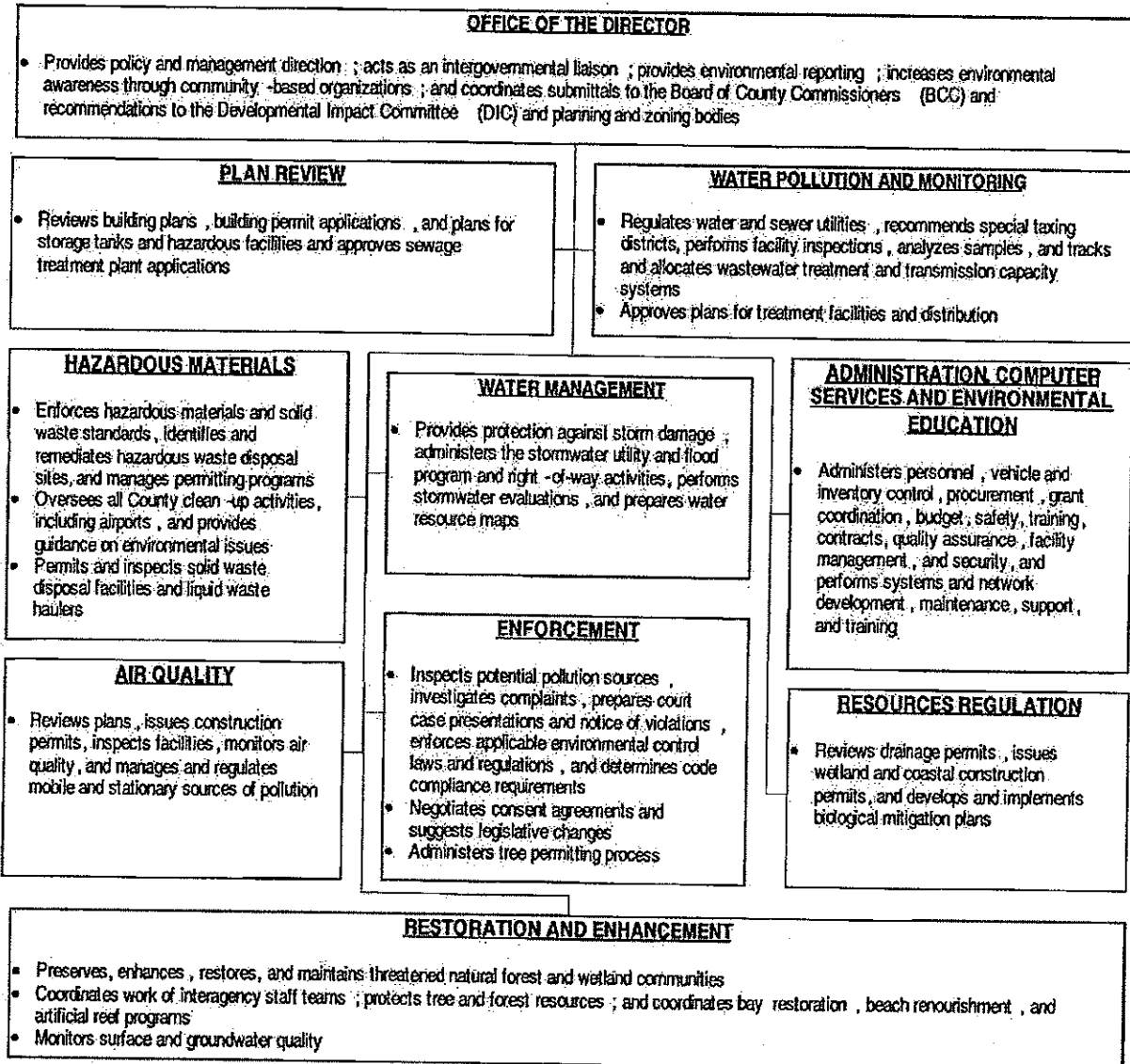
The Department works cooperatively with counterpart local, state, and federal agencies, in most instances offering a "one stop shop" for a variety of permit requirements. Extensive use of technology is made to collect and analyze scientific information, store and manage data, and efficiently provide services to businesses and the public.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

Table of Organization



Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2006/2007 – 2007/2008

Financial Summary

DERM is a proprietary department deriving all revenues from fees, contracts, and grants. The Department has always managed its finances to end each fiscal year with a contingency surplus by carefully monitoring revenues and expenditures throughout the year to avoid a year-end shortfall.

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Budget FY 06-07
Revenue Summary			
Air Tag Fees	1,823	1,750	1,800
Airport Project Fees	692	855	751
Carryover	5,592	4,199	5,404
Environmentally Endangered Land Fees	726	796	1,128
Federal Grants	1,103	1,480	1,868
Litigation Trust Fund	103	100	100
Operating Permit Fee	6,387	6,450	6,400
Other Revenues	1,000	587	880
Plan Review Fee	8,628	7,640	8,100
State Grants	5,096	6,720	6,432
Stormwater Utility Fees (County)	12,548	13,722	14,637
SWU Fees (Non-Operating)	26,437	15,243	12,502
Utility Service Fee	18,660	18,700	20,400
Total Revenues	88,795	78,242	80,402
Operating Expenditures Summary			
Salary	30,248	31,113	32,860
Fringe Benefits	7,873	9,011	10,065
Other Operating	15,830	18,525	20,327
Capital	1,793	3,782	4,020
Total Operating Expenditures	55,744	62,431	67,272
Non-Operating Expenditures Summary			
Reserve	0	568	628
Transfers	26,437	15,243	12,502
Total Non-Operating Expenditures	26,437	15,811	13,130

(Dollars in Thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 05-06	Budget FY 06-07	Budget FY 05-06	Budget FY 06-07
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	3,274	3,845	28	25
Air Quality Protection	4,246	4,750	43	43
Natural Resource Protection	9,497	10,204	76	77
Stormwater Management	15,196	15,791	98	64
Water Quality Protection	30,218	32,682	311	310
Total Operating Expenditures	62,431	67,272	556	519

Departmental Business Plan and Outlook
Department Name:
Fiscal Years: 2006/2007 – 2007/2008

Capital Budget Summary

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	45,825	16,325	13,500	0	12,500	0	0	0	88,150
Biscayne Bay Envir. Trust Fund	1,857	0	0	0	0	0	0	0	1,857
Building Better Communities GOB Program	33,912	14,323	6,767	4,047	5,459	3,424	8,233	76,110	152,275
Capital Outlay Reserve	3,479	898	0	0	0	0	0	0	4,377
City of Miami Contribution	2,845	484	0	0	0	0	0	0	3,329
Endangered Lands Voted Millage	22,365	0	0	0	0	0	0	0	22,365
Federal Highway Administration	5,760	0	0	0	0	0	0	0	5,760
FEMA Reimbursements	146,491	3,894	0	0	0	0	0	0	150,385
Florida Department of Community Affairs	24,414	649	0	0	0	0	0	0	25,063
Florida Department of Environmental	12,652	2,698	0	0	0	0	0	0	15,350
Protection									
Florida Inland Navigational District	1,291	0	0	0	0	0	0	0	1,291
Interest Earnings	38,113	1,055	1,097	1,141	1,187	1,234	1,284	17,230	62,341
Other - Non County Sources	800	0	0	0	0	0	0	0	800
People's Transportation Plan Bond Program	1,648	0	0	0	0	0	0	0	1,648
QNIP Phase I Stormwater Bond Proceeds	7,523	0	0	0	0	0	0	0	7,523
QNIP Phase I Stormwater Pay as You Go	2,621	0	0	0	0	0	0	0	2,621
QNIP Phase I UMSA Bond Proceeds	1,548	0	0	0	0	0	0	0	1,548
QNIP Phase II UMSA Bond Proceeds	686	0	0	0	0	0	0	0	686
S. Fl. Water Mgmt. District Grant	5,315	2,160	0	0	0	0	0	0	7,475
State Beach Erosion Control Funds	1,650	2,150	6,900	125	6,400	275	125	3,425	21,050
Stormwater Utility	48,851	3,313	3,196	1,296	1,650	1,495	1,650	0	61,451
US Department of Agriculture	19,725	0	0	0	0	0	0	0	19,725
Total:	429,371	47,949	31,460	6,609	27,196	6,428	11,292	96,765	657,070
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Beach Projects	3,100	6,850	28,350	250	21,300	550	250	6,850	67,500
Drainage Improvements	24,278	26,367	13,495	5,636	4,238	3,541	8,286	49,549	135,390
Environmental Projects	5,082	4,162	118	0	0	0	0	0	9,362
Environmentally Endangered Lands	0	11,315	11,255	11,203	11,780	11,776	12,560	54,817	124,706
Projects									
Hurricane Repairs	206,400	26,172	0	0	0	0	0	0	232,572
Miami River Dredging	67,475	20,065	0	0	0	0	0	0	87,540
Total:	306,335	94,931	53,218	17,089	37,318	15,867	21,096	111,216	657,070

Current Business Environment

DERM has responded in many ways to meet the needs of our business environment. Several areas of permit issuance, such as wetlands, trees and coastal, have been streamlined to achieve faster turnaround times. Trend analysis of environmental indicators for the restoration of contaminated sites should continue to be conducted to adapt guidelines and requirements for customers. The Department must effectively cross-train employees (already underway) to meet impending deadlines for environmental state requirements.

Incorporations continue to have an impact on DERM operations. DERM has made many improvements to its plan review process in conjunction with the countywide effort. Building trends need to be continuously monitored to make future predictions and continued close collaboration with municipalities to ensure compliance with the federal, state, and local regulations is a strategic priority for the department. DERM recently opened an office in the city of Hialeah; staff or intake locations may be needed in additional municipal areas.

The Comprehensive Everglades Restoration Plan (CERP), the dredging of the Miami River, advancing general obligation bond projects, regional water supply and wellfield protection

Departmental Business Plan and Outlook**Department Name:****Fiscal Years: 2006/2007 – 2007/2008**

issues, and assessing the long-term impacts of climate change and sea level rise are all issues current in the business environment. The Climate Change Advisory Task Force will be a dedicated vehicle to addressing climate issues countywide.

The Department must continue to monitor federal and state policies, regulations, and resources related to environmental protection, as they will continue to change in unpredictable ways.